

**Web Annex – Organizational Result level resource changes arising from biennial work planning
(for each Strategic and Functional Objective)**

Strategic/Functional Objective and Organizational Result	Adjustments to the PWB 2012-13 (CL143/3)	Adjustments arising from work planning	2012-13 biennial work plan
A - Sustainable intensification of crop production	58,751	325	59,076
A01	19,052	(69)	18,983
A02	19,959	283	20,242
A03	10,075	(276)	9,799
A04	9,665	387	10,052
B - Increased sustainable livestock production	37,700	(1,245)	36,455
B01	10,393	(67)	10,326
B02	13,343	122	13,465
B03	8,124	(418)	7,706
B04	5,840	(882)	4,958
C - Sustainable management and use of fisheries and aquaculture resources	66,453	(1,055)	65,398
C01	22,048	(1,097)	20,951
C02	14,792	(1,846)	12,946
C03	7,479	1,465	8,944
C04	12,330	503	12,833
C05	4,402	(129)	4,273
C06	5,402	48	5,450
D - Improved quality and safety of food at all stages of the food chain	31,039	689	31,728
D01	13,269	269	13,538
D02	3,938	(98)	3,840
D03	7,757	867	8,624
D04	6,076	(349)	5,727
E - Sustainable management of forests and trees	50,325	(369)	49,956
E01	8,606	(616)	7,990
E02	10,729	(916)	9,813
E03	6,420	436	6,856
E04	8,600	933	9,533
E05	7,332	(539)	6,793
E06	8,637	333	8,970
F - Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture	68,705	1,019	69,724
F01	12,301	(96)	12,205
F02	14,169	(514)	13,655
F03	3,448	1,280	4,728
F04	4,748	(4)	4,744
F05	19,760	1,182	20,942
F06	14,279	(831)	13,448
G - Enabling environment for markets to improve livelihoods and rural development	45,169	1,255	46,424
G01	14,453	8	14,461
G02	2,727	1,390	4,117
G03	8,389	(287)	8,102
G04	19,600	145	19,745

Strategic/Functional Objective and Organizational Result	Adjustments to the PWB 2012-13 (CL143/3)	Adjustments arising from work planning	2012-13 biennial work plan
H - Improved food security and better nutrition	87,992	3,172	91,164
H01	23,862	472	24,334
H02	4,818	1,499	6,317
H03	5,897	(172)	5,725
H04	19,988	4,026	24,014
H05	33,428	(2,653)	30,775
I - Improved preparedness for, and effective response to, food and agricultural threats and emergencies	8,224	106	8,330
I01	4,642	569	5,211
I02	1,552	(132)	1,420
I03	2,029	(330)	1,699
K - Gender equity in access to resources, goods, services and decision-making in the rural areas	18,586	2,511	21,097
K01	2,684	(809)	1,875
K02	2,572	477	3,049
K03	5,002	(64)	4,938
K04	8,327	2,908	11,235
L - Increased and more effective public and private investment in agriculture and rural development	39,461	(86)	39,375
L01	12,718	264	12,982
L02	11,814	(106)	11,708
L03	14,928	(243)	14,685
X - Effective collaboration with member states and stakeholders	219,129	(5,123)	214,006
X01	40,683	(3,581)	37,102
X02	72,440	(2,498)	69,942
X03	38,849	(427)	38,422
X04	67,157	1,383	68,540
Y - Efficient and effective administration	106,231	(1,201)	105,030
Y01	65,892	3,571	69,463
Y02	8,694	(6,071)	2,623
Y03	31,645	1,299	32,944
T - Technical Cooperation Programme	116,027	0	116,027
T01	4,630	0	4,630
T02	111,397	0	111,397
O - Contingencies	600	0	600
O01	600	0	600
P - Capital Expenditure	26,439	0	26,439
P01	1,704	4	1,708
P02	1,012	3	1,015
P03	5,211	14	5,225
P05	24,198	(23)	24,175
P06	1,014	524	1,538
P08	(6,700)	(522)	(7,222)
Q - Security Expenditure	24,809	0	24,809
Q01	13,199	0	13,199
Q02	14,510	0	14,510
Q03	(2,900)	0	(2,900)
Grand Total	1,005,639	0	1,005,639